

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(A) Administration						
Program Costs - EAE - 26190						
Previous Year Long Bill Appropriation (SB-279)	\$294,195	3.4	\$0	\$197,502	\$74,227	\$22,466
Salary Survey	\$14,274		\$0	\$8,502	\$5,772	\$0
Supplemental Amoritization Equalization Disbursement	\$942			\$568	\$374	
Performance base Pay	\$4,682		\$0	\$2,792	\$1,890	\$0
Program Costs Appropriation Request	\$314,093	3.4	\$0	\$209,364	\$82,263	\$22,466
Legal Services EBB - 26220 (6,145 hours @ \$67.77)						
Previous Year Long Bill Appropriation (SB-279)	\$442,624		\$0	\$256,991	\$4,882	\$180,751
Decision Item # 11 - DSMOA program Funding	\$0			\$15,000		(\$15,000)
Legal Services Appropriation Request	\$442,624		\$0	\$271,991	\$4,882	\$165,751
Capital Outlay						
Previous Year Long Bill Appropriation (SB-279)	\$3,205			\$3,205		
FY 2007-08 DI - Radiation - 2nd Year impact	(\$3,205)			(\$3,205)		
Capital Outlay Request	\$0		\$0	\$0	\$0	\$0
Indirect Costs Assessment - ECC - 26250						
Previous Year Long Bill Appropriation (SB-279)	\$1,955,488		\$0	\$1,041,072	\$53,416	\$861,000
Decision Item # 11 - DSMOA program Funding	\$0			\$216,942		(\$216,942)
Indirect Costs Appropriation Request	\$1,955,488		\$0	\$1,258,014	\$53,416	\$644,058
(B) Hazardous Waste Control Program						
Personal Services - EDA - 26280						
Previous Year Long Bill Appropriation (SB-279)	\$2,945,726	38.2	\$0	\$1,284,302	\$0	\$1,661,424
OSPB Base Reduction 0.2 %	(\$5,891)		\$0	(\$2,569)	\$0	(\$3,323)
Decision Item # 11 - DSMOA program Funding	\$433,528	4.5		\$934,887		(\$501,359)
Personal Services Appropriation Request	\$3,373,363	42.7	\$0	\$2,216,620	\$0	\$1,156,742

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Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Operating Expenses - EDP -26310						
Previous Year Long Bill Appropriation (HB06-1385)	\$213,571		\$0	\$45,663	\$0	\$167,908
Decision Item # 11 - DSMOA program Funding	\$15,435			\$33,285		(\$17,850)
Operating Expenses Appropriation Request	\$229,006		\$0	\$78,948	\$0	\$150,058

(C) Solid Waste Control Program

Program Costs - EFF - 26340

Previous Year Long Bill Appropriation (SB-279)	\$1,396,302	12.5	\$0	\$1,396,302	\$0	\$0
Salary Survey	\$44,962			\$44,962		
Supplemental Amoritization Equalization Disbursement	\$3,005			\$3,005		
Performance Based Pay	\$14,763			\$14,763		
HB 07-1288 Sustainable Resource / Recycling 07-08	\$825,000	4.2	\$0	\$825,000	\$0	\$0
HB 07-1288 Sustainable Resource / Recycling 08-09 (2nd year impact)	\$54,750	(0.2)	\$0	\$54,750	\$0	\$0
Decision Item # 11 - DSMOA program Funding	\$49,885	0.5		\$49,885		
Program Costs Appropriation Request	\$2,388,667	17.0	\$0	\$2,388,667	\$0	\$0

(D) Uranium Mill Tailings Remedial Action Program

Program Costs - EHH - 26370

Previous Year Long Bill Appropriation (SB-279)	\$230,779	3.1	\$0	\$0	\$185,508	\$45,271
Salary Survey	\$4,065		\$0	\$0	\$4,065	\$0
Supplemental Amoritization Equalization Disbursement	\$263				\$263	
Performance base Pay	\$1,331		\$0	\$0	\$1,331	\$0
Program Costs Appropriation Request	\$236,438	3.1	\$0	\$0	\$191,167	\$45,271

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Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(E) Contaminated Site Cleanups						
Personal Services - EKE - 26400						
Previous Year Long Bill Appropriation (SB-279)	\$5,039,512	43.4	\$0	\$1,070,657	\$35,711	\$3,933,144
FY 2007-08 DOL DI - 2nd Year Impact	(\$35,711)				(\$35,711)	
Salary Survey	\$33,073		\$0	\$33,073	\$0	\$0
Supplemental Amoritization Equalization Disbursement	\$2,211			\$2,211		
Performance base Pay	\$10,859		\$0	\$10,859	\$0	\$0
OSPB Base Reduction 0.2 %	(\$10,100)		\$0	(\$2,234)	\$0	(\$7,866)
Decision Item # 11 - DSMOA program Funding	(\$481,698)	(5.0)		\$0		(\$481,698)
Personal Services Appropriation Request	\$5,039,844	38.4	\$0	\$1,114,566	\$0	\$3,443,580
Operating Expenses - EKS - 26430						
Previous Year Long Bill Appropriation (SB-279)	\$241,270		\$0	\$48,082	\$1,129	\$192,059
FY 2007-08 DOL DI - 2nd Year Impact	(\$1,129)		\$0		(\$1,129)	
Decision Item # 11 - DSMOA program Funding	(\$17,150)			\$0		(\$17,150)
Operating Expenses Appropriation Request	\$222,991		\$0	\$48,082	\$0	\$174,909
Contaminated Sites Operations & Maintenance - ELA - 26460						
Previous Year Long Bill Appropriation (SB-279)	\$2,088,864		\$0	\$260,186	\$0	\$1,828,678
Operations and Maintenance Appropriation Request	\$2,088,864		\$0	\$260,186	\$0	\$1,828,678
Transfer to the Department of Law for CERCLA -26465						
Previous Year Long Bill Appropriation (SB-279)	\$425,000		\$0	\$425,000	\$0	\$0
Transfer to the Department of Law for CERCLA Appropriation Rec	\$425,000		\$0	\$425,000	\$0	\$0

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Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(F) Rocky Flats Agreement						
Program Costs - FCA -26470						
Previous Year Long Bill Appropriation (SB-279)	\$244,781	2.3	\$0	\$0	\$0	\$244,781
<i>Allowable Base Reduction</i>	\$0	0.0	\$0	\$0	\$0	\$0
Program Costs Appropriation Request	\$244,781	2.3	\$0	\$0	\$0	\$244,781
Legal Services - 26475 (Hours 400 - 261 = 139)						
Previous Year Long Bill Appropriation (SB-279)	\$10,012		\$0	\$0	\$0	\$10,012
<i>Allowable Base Reduction</i>	\$0		\$0	\$0	\$0	\$0
Legal Services Appropriation Request	\$10,012		\$0	\$0	\$0	\$10,012
(G) Radiation Management						
Personal Services - ETA - 26477						
Previous Year Long Bill Appropriation (SB-279)	\$1,762,863	21.5	\$0	\$1,556,311	\$23,651	\$182,901
Salary Survey	\$46,664		\$0	\$46,664	\$0	\$0
Supplemental Amoritization Equalization Disbursement	\$3,119			\$3,119		
Performance base Pay	\$15,322		\$0	\$15,322	\$0	\$0
OSPB Base Reduction 0.2 %	(\$3,656)		\$0	(\$3,243)	(\$47)	(\$366)
Personal Services Appropriation Request	\$1,824,312	21.5	\$0	\$1,618,173	\$23,604	\$182,535
Operating Expenses - ETD - 26478						
Previous Year Long Bill Appropriation (HB06-1385)	\$229,625			\$72,139		\$157,486
Operating Expenses Appropriation Request	\$229,625		\$0	\$72,139	\$0	\$157,486
(7) Hazardous Materials and Waste Management Division Total	\$18,543,410	128.4	\$0	\$9,961,751	\$355,332	\$8,226,327